

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services, and to promoting the overall safety, health and general well-being of the community, through the teamwork of the City Council, City Boards and Commissions, City staff, and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager also serves as the Executive Director of the Burbank Redevelopment Agency, Housing Authority, Parking Authority, and Youth Endowment Services (YES) Fund.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using both print and video formats.

OBJECTIVES

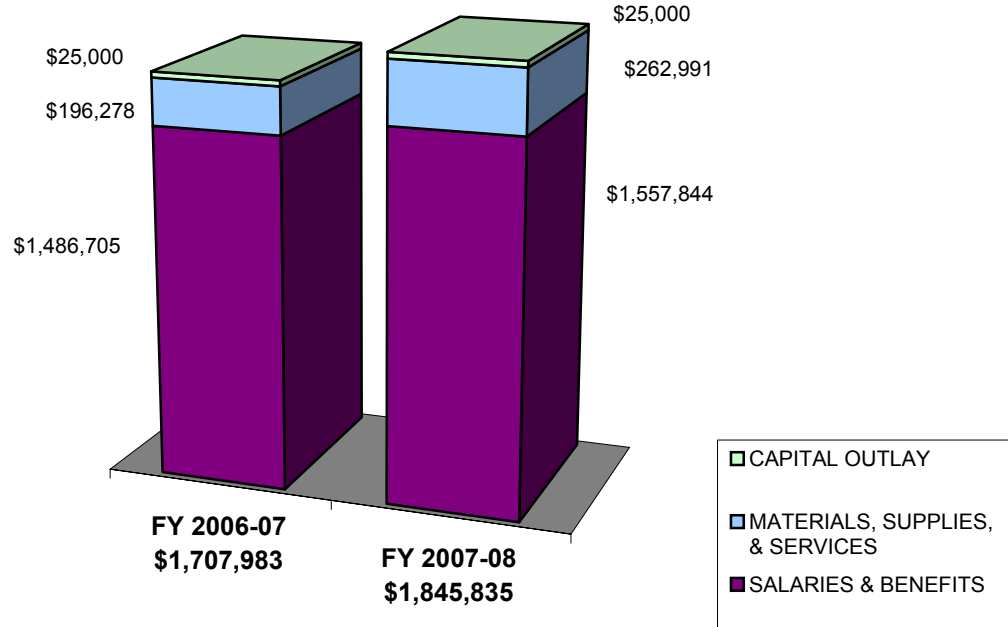
- Oversee the implementation of the City Council's Citywide Goals and Objectives (Annual Work Program).
- Provide on-going support to the City Council.
- Monitor and actively lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

DEPARTMENT SUMMARY

| | EXPENDITURES 2005-06 | BUDGET 2006-07 | BUDGET 2007-08 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 14,500 | 12,500 | 12,500 | |
| Salaries & Benefits | \$ 1,398,864 | \$ 1,486,705 | \$ 1,557,844 | \$ 71,139 |
| Materials, Supplies, Services | 279,326 | 196,278 | 262,991 | 66,713 |
| Capital Outlay | 4,288 | 25,000 | 25,000 | |
| TOTAL | <u>\$ 1,682,478</u> | <u>\$ 1,707,983</u> | <u>\$ 1,845,835</u> | <u>\$ 137,852</u> |

CITY MANAGER

Department Summary



Operations Division

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The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

BUDGET HIGHLIGHTS

The Charter Review Committee account was decreased by \$30,000 in one-time funds which covered costs incurred by the Charter Review Committee during the 2006-07 fiscal year.

DIVISION SUMMARY

| | EXPENDITURES 2005-06 | BUDGET 2006-07 | BUDGET 2007-08 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|---------------------|---------------------------|
| Staff Years | 6.500 | 5.500 | 5.500 | |
| Salaries & Benefits | \$ 1,202,509 | \$ 855,320 | \$ 901,759 | 46,439 |
| Materials, Supplies, Services | 118,556 | 123,602 | 99,159 | (24,443) |
| TOTAL | <u>\$ 1,321,065</u> | <u>\$ 978,922</u> | <u>\$ 1,000,918</u> | <u>\$ 21,996</u> |

Public Information Office

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The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print and video format. The print section produces a Civic Calendar and Annual Report, slideshows, employee newsletter, and other publications, such as the City map. The video section produces video magazine shows, along with other video productions highlighting City services, programs and special events.

Staff cablecast the weekly meetings of the City Council, as well as the Planning Board, Park, Recreation & Community Services Board, and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Photographically record special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Publish a City calendar.
- Assist all departments with their public information needs.
- Publish the *City Hotline*, an employee newsletter.
- Respond to cable inquiries by citizens.
- Redesign and upgrade the City's Webpage.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Publish one issue of *Burbank Today* newsletter during the fiscal year.
- Publish a new City of Burbank map.

BUDGET HIGHLIGHTS

A new account, Other Professional Services-Granicus has been added to the PIO budget. This account includes \$7,500 for maintenance services associated with Granicus Media Manager software solution. This technology upgrade offers increased access to information on the City's website for citizens, city officials, staff and organizations.

The Other Professional Services-Website account was increased by \$44,000 in one-time funds to redesign and modernize the City's website.

The Cable Programming Account was increased by \$10,000 to fund a new Oral History Program.

DIVISION SUMMARY

| | EXPENDITURES 2005-06 | BUDGET 2006-07 | BUDGET 2007-08 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 8,000 | 7,000 | 7,000 | |
| Salaries & Benefits | \$ 196,355 | \$ 631,385 | \$ 656,085 | 24,700 |
| Materials, Supplies, Services | 160,770 | 72,676 | 163,832 | 91,156 |
| Capital Outlay | 4,288 | 25,000 | 25,000 | |
| TOTAL | \$ 361,413 | \$ 729,061 | \$ 844,917 | \$ 115,856 |

Operations Division

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| | | EXPENDITURES FY 2005-06 | BUDGET FY 2006-07 | BUDGET FY 2007-08 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 6.500 | 5.500 | 5.500 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 908,277 | \$ 645,439 | \$ 673,454 | \$ 28,015 |
| 60006 | Overtime | 1,076 | | | |
| 60012 | Fringe Benefits | 282,668 | 199,393 | 217,817 | 18,424 |
| 60022 | Car Allowance | 10,488 | 10,488 | 10,488 | |
| | | 1,202,509 | 855,320 | 901,759 | 46,439 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085 | Other Professional Services | \$ 13,203 | | | |
| 62085.1002 | Charter Review Committee | 16,415 | 30,000 | | (30,000) |
| 62170 | Private Contractual Services | | 1,439 | 1,439 | |
| 62300 | Special Departmental Supplies | 815 | 1,500 | 1,500 | |
| 62310 | Office Supplies | 5,005 | 5,700 | 5,700 | |
| 62420 | Books & Periodicals | 1,212 | 1,000 | 1,000 | |
| 62440 | Office Equip Maint & Repair | 568 | 600 | 600 | |
| 62455 | Equipment Rentals | 5,080 | 5,080 | 5,080 | |
| 62700 | Memberships & Dues | 1,730 | 3,200 | 3,200 | |
| 62710 | Travel | 949 | 7,000 | 7,000 | |
| 62755 | Training | 3,356 | 2,200 | 2,200 | |
| 62895 | Miscellaneous | 2,634 | 1,103 | 1,103 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 1,695 | 2,260 | 2,260 | |
| 62220 | Insurance | 21,202 | 15,177 | 15,177 | |
| 62241 | Print Shop | 305 | | | |
| 62475 | F532 Vehicle Equipment Rental | 12,063 | 18,598 | 21,516 | 2,918 |
| 62485 | F535 Comm Equip Rental | 21,920 | 17,652 | 22,382 | 4,730 |
| 62496 | F537 Computer Equip Rental | 10,404 | 11,093 | 9,002 | (2,091) |
| | | 118,556 | 123,602 | 99,159 | (24,443) |
| PROGRAM TOTAL | | \$ 1,321,065 | \$ 978,922 | \$ 1,000,918 | \$ 21,996 |

Public Information Office

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| | | EXPENDITURES FY 2005-06 | BUDGET FY 2006-07 | BUDGET FY 2007-08 | CHANGE FROM PRIOR YEAR |
|-------------------------------|--------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 8.000 | 7.000 | 7.000 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 140,883 | \$ 472,254 | \$ 478,237 | \$ 5,983 |
| 60006 | Overtime | 731 | 629 | 629 | |
| 60012 | Fringe Benefits | 54,741 | 158,502 | 177,219 | 18,717 |
| | | 196,355 | 631,385 | 656,085 | 24,700 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085.1001 | Other Prof Services - Website | | \$ 5,650 | \$ 49,650 | \$ 44,000 |
| 62085.1002 | Other Prof Services - Granicus | | | 7,500 | 7,500 |
| 62110 | Cable Programming | 16,019 | | 10,000 | 10,000 |
| 62170 | Private Contractual Services | 57,852 | 5,000 | 5,000 | |
| 62300 | Special Departmental Supplies | 3,988 | 2,500 | 6,500 | 4,000 |
| 62310 | Office Supplies | 928 | 1,000 | 1,000 | |
| 62335 | Video Tape Duplication | 958 | 1,000 | 1,000 | |
| 62420 | Books & Periodicals | 331 | 450 | 450 | |
| 62435 | General Equip Maint & Repairs | 1,512 | 6,647 | 6,647 | |
| 62440 | Office Equip Maint & Repairs | 47 | 180 | 180 | |
| 62555 | Citizen Reports | 44,022 | 15,399 | 15,399 | |
| 62620 | Burbank Civic Pride Committee | 104 | 1,600 | 1,600 | |
| 62700 | Memberships & Dues | 520 | 790 | 790 | |
| 62710 | Travel | 120 | 495 | 495 | |
| 62755 | Training | 15 | 750 | 750 | |
| 62895 | Miscellaneous | 1,984 | 2,002 | 4,002 | 2,000 |
| NON-DISCRETIONARY | | | | | |
| 62470 | F533 Office Equipment Rental | 18,963 | 16,765 | 41,741 | 24,976 |
| 62485 | F535 Comm Equip Rentals | 1,344 | | | |
| 62496 | F537 Computer Equip Rental | 12,063 | 12,448 | 11,128 | (1,320) |
| | | 160,770 | 72,676 | 163,832 | 91,156 |
| CAPITAL OUTLAY | | | | | |
| 70011 | Operating Equipment | \$ 3,956 | \$ 25,000 | \$ 25,000 | |
| 70011.1535 | Streaming Video Project | 332 | | | |
| | | 4,288 | 25,000 | 25,000 | |
| PROGRAM TOTAL | | \$ 361,413 | \$ 729,061 | \$ 844,917 | \$ 115,856 |

CITY MANAGER

AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2005-06 | STAFF YEARS 2006-07 | STAFF YEARS 2007-08 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| CITY MANAGER | 1.000 | 1.000 | 1.000 | |
| ASST CITY MANAGER | 1.000 | 1.000 | 1.000 | |
| DEPUTY CITY MANAGER | 1.000 | 1.000 | 1.000 | |
| PUBLIC INFO OFFICER | 1.000 | 1.000 | 1.000 | |
| PUBLIC INFO SPECIALIST | 1.000 | 1.000 | 1.000 | |
| STATION MGR/SR PRDCR | 1.000 | 1.000 | 1.000 | |
| VIDEO PROD SUPERVISOR | 1.000 | 1.000 | 1.000 | |
| SECRETARY TO CITY MGR | 1.000 | 1.000 | 1.000 | |
| ADMIN SECRETARY | 1.000 | | | |
| MANAGEMENT SECRETARY | 1.000 | 1.000 | 1.000 | |
| MANAGEMENT CLERK | 1.000 | 1.000 | 1.000 | |
| SR VIDEO PROD ASSOC | 2.000 | 2.000 | 2.000 | |
| VIDEO PROD ASSOCIATE | 1.000 | | | |
| TOTAL FULL TIME | 14.000 | 12.000 | 12.000 | |
| Part Time | | | | |
| EXECUTIVE ASSISTANT | 0.500 (1) | 0.500 (1) | 0.500 (1) | |
| TOTAL PART TIME | 0.500 (1) | 0.500 (1) | 0.500 (1) | |
| | * | * | * | |
| TOTAL STAFF YEARS | 14.500 (15) | 12.500 (13) | 12.500 (13) | |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.